

**DEPARTMENTAL PERFORMANCE MEASURES  
FOR THE MONTH ENDING JUNE 30, 2005 (100% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,950	1,950	100.0%	1,500	1,847	123.1%
Days to Process New Applicants	40	40	100.0%	21	20	N/A
Field Audits	1,711	1,711	100.0%	1,500	1,931	128.7%
Payrolls Audited	26,449	26,449	100.0%	14,300	15,093	105.5%
SBE/MWDBE Owners Trained	7,107	7,101	99.9%	3,600	7,600	211.1%
City Employees Trained	3,659	3,659	100.0%	1,500	3,503	233.5%
MOPD Citizens Assistance Request	3,771	3,771	100.0%	2,700	4,306	159.5%
OSBC Getting Started Packets Distributed	8,350	8,350	100.0%	7,500	6,957	92.8%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	115,640	578.2%
<b>AVIATION</b>						
Passenger Enplanements	21,768,074	21,768,074	100.0%	21,567,000	46,315,000	214.7%
Cargo Tonnage	771,715,260	771,715,260	100.0%	778,913,000	774,579,000	99.4%
Cost per Enplanement	\$7.35	\$7.35	NA	\$7.24	\$7.61	N/A
Complaints per 100,000 Enplanements	0.85	0.85	NA	0.80	Data not available	N/A
<b>BUILDING SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to issue Notice to Proceed (NTP)	20.0	16.6	83.0%	18	39.6	220.0%
<b>Property Mgmt. (Work Orders Compl.)</b>	17,745	17,745	100.0%	17,700	22,273	125.8%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipt	295	295	100.0%	350	424	121.1%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	1,835	1,835	100.0%	2,430	2,955	121.6%
Days Booked-Wortham Theatre Center	518	518	100.0%	485	528	108.9%
Days Booked-Jones Hall	338	338	100.0%	290	368	126.9%
Occupancy Days-GRB Convention Center	1,640	1,540	93.9%	1,965	2,093	106.5%
Occupancy Days-Wortham Theatre Center	467	467	100.0%	444	638	143.7%
Occupancy Days-Jones Hall	254	254	100.0%	247	258	104.5%
Occupancy Days-Theatre District Parks Hall	168	168	100.0%	166	183	110.2%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	94.3%	NA	94.0%	92.6%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	95.9%	NA	94.0%	95.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	97.9%	NA	95.0%	95.7%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	93.4%	NA	97.0%	96.5%	N/A
Customer Satisfaction (Periodic)-Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	74.7%	NA	80.0%	N/A	N/A

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<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	158	158	NA	160	138	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	66.83	NA	95.00	67.64	NA
Liens Collections	\$2,579,385	\$2,579,385	100.0%	\$2,419,501	\$4,085,166	168.8%
Ambulance Revenue per Transport	\$173.90		0.0%	\$198.57	\$174.85	88.1%
Cable Company Complaints	734	734	100.0%	682	850	124.6%
Deferred Compensation Participation	63.72%	63.72%	NA	66.00%	71.30%	N/A
Audits Completed	17	17	100.0%	23	25	108.7%
<b>FIRE DEPARTMENT</b>						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.8	8.1	N/A
First Response Time-EMS (Minutes)	10.3	10.3	N/A	10.0	8.5	N/A
Ambulance Response Time (Minutes)	10.7	10.7	N/A	10.3	10.4	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	74,281	74,281	100.0%	72,740	69,702	95.8%
First Trimester Prenatal Enrollment	40.6%	37.0%	N/A	41.0%	45.4%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	85.0%	N/A	90.0%	87.0%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	91.4%	90.5%	N/A
<b>HOUSING</b>						
Housing Units Assisted	5,000	9,695	193.9%	5,000	4,353	87.1%
Council Actions on HUD Projects	75	119	158.7%	75	122	162.7%
Annual Spending (Millions)	\$55	\$67	121.8%	\$55	\$51	92.7%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled-(As Vacancies Occur)	4,206	4,206	100.0%	4,500	5,464	121.4%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	151	100.0%	150	132	88.0%
Lost Time Injuries (As They Occur)	218	218	100.0%	447	282	63.1%
<b>LEGAL</b>						
Deed Restriction Complaints Received	734	734	100.0%	701	1,154	164.6%
Deed Restriction Lawsuits Filed	26	26	100.0%	32	39	121.9%
Deed Restriction Warning Letters Sent	245	245	100.0%	236	721	305.5%
<b>LIBRARY</b>						
Total Circulation	5,929,474	5,929,474	100.0%	5,380,003	5,875,231	109.2%
Juvenile Circulation	2,975,755	2,975,755	100.0%	2,784,085	2,954,979	106.1%
Customer Satisfaction (Three/Year)	83%	83%	100.0%	85%	88%	103.5%
Reference Questions Answered	2,881,992	2,881,992	100.0%	2,428,267	3,890,267	160.2%
In-house Computer Users	1,224,800	1,224,800	100.0%	1,278,676	1,461,133	114.3%
Public Computer Training Classes Held	638	638	100.0%	550	822	149.5%
Public Computer Training Attendance	5,678	5,678	100.0%	5,675	7,021	123.7%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,240,552	1,240,552	100.0%	1,306,472	1,326,341	101.5%
Total Dispositions	1,096,377	1,096,377	100.0%	1,042,502	1,035,435	99.3%
Cost per Disposition	\$14.67	\$14.67	N/A	\$16.36	\$15.58	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	15.52	N/A	13	33.05	N/A

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<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	19,512	19,161	98.2%	20,100	20,891	103.9%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	4,358	83.8%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	1,087	77.6%
Vehicle Downtime-Days out of Service (avg)	20	20	NA	20	16	NA
Golf Rounds Played at Privatized Courses	98,155	98,155	100.0%	93,500	87,559	93.6%
Golf Rounds Played at COH - Operated Courses	159,744	159,744	100.0%	164,400	173,366	105.5%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	21,931	100.0%	21,900	20,481	93.5%
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	NA	NA	NA	14	13	NA
Parks & Plaazs	NA	NA	NA	10	12	NA
Bikes & Hikes Trails	NA	NA	NA	14	12	NA
<b>PLANNING &amp; DEVELOPMENT</b>						
Subdivision Plats Reviewed	4,093	4,093	100.0%	2,448	4,467	182.5%
TIRZ Management Portfolio	0	0	0.0%	22	22	100.0%
DB's Corrected (by Owner/City)	716	716	100.0%	500	528	105.6%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	144,301	144,301	100.0%	130,000	153,963	118.4%
No. of Inspections Per Day Per Inspector	20	20	100.0%	15	20	133.3%
Violation Investigations	10,697	10,697	100.0%	14,000	10,135	72.4%
<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	4.7	4.7	100.0%	4.9	4.7	95.9%
Violent Crime Clearance Rate	30.6%	30.6%	100.0%	38.8%	25.4%	65.5%
Crime Lab Cases Completed	96.6%	96.6%	100.0%	90.0%	87.7%	97.4%
Fleet Availability	96.6%	N/A	0.0%	90.0%	96.7%	107.4%
Complaints - total cases	878	878	100.0%	861	415	48.2%
Tot. Cases Reviewed by Citizens Rev. Com.	564	564	100.0%	248	173	69.8%
Records Processed	728,329	728,329	100.0%	663,276	534,765	80.6%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
In-House Overlay (Lane Miles)	284	284	100.0%	280	285	101.9%
Potholes/Skin Patches (Tonnage)	18,879	18,879	100.0%	18,000	18,272	101.5%
Roadside Ditch Regraded/Cleaned (Miles)	321	321	99.9%	250	307	122.8%
Storm Sewers Cleaned (Miles)	382	382	100.1%	350	384	109.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	143,074	100.0%	130,900	135,053	103.2%
<b>ECRE</b>						
PIB Appropriations as % of CIP	109.1%	109.1%	100.0%	100.0%	80.3%	80.3%
W/S Appropriations as % of CIP	88.6%	88.6%	100.0%	100.0%	110.8%	110.8%
Awarded Overlay Under Contract (Lane Miles)	221	221	100.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	41	100.5%	50	16	32.8%
Street Light Installations Authorized	1,820	1,820	100.0%	1,700	1,099	64.6%
<b>Water and Sewer</b>						
No. of Water Repairs Completed	10,326	10,326	100.0%	12,000	10,147	84.6%
No. of Sewer Repairs Completed	3,348	3,348	100.0%	4,000	2,577	64.4%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.23	\$13.48	101.9%	\$12.81	\$12.81	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	160,080	98.8%
Tires Disposed	219,232	219,232	100.0%	150,000	238,614	159.1%